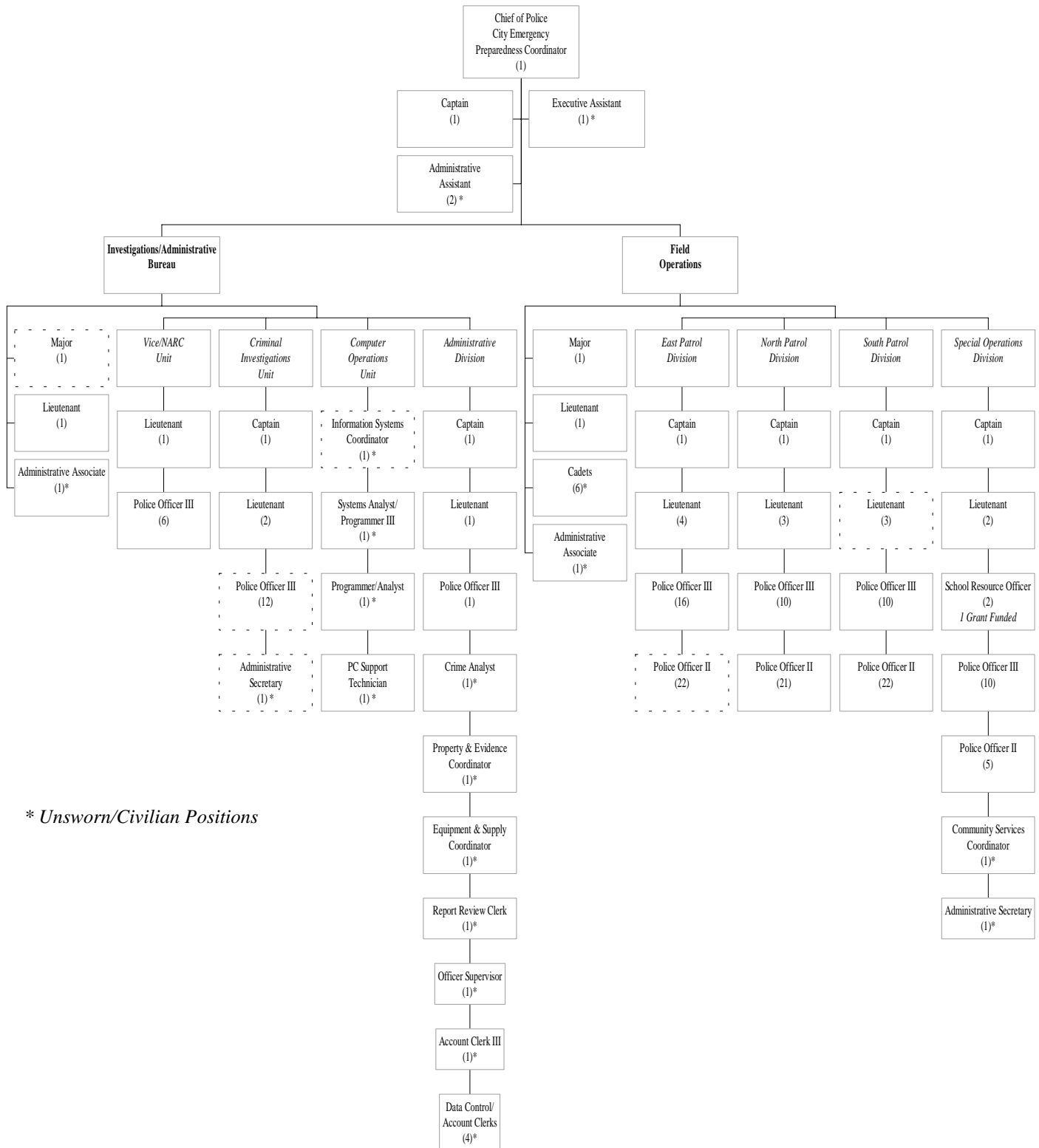




Police Department



Note: The Police Department has over-filled positions due to officers called to active military duty.



Police Department. Preserves the peace, maintains order and provides critical homeland defense by preventing crime and protecting people and property; investigating criminal activity and apprehending criminals; and promoting traffic safety. The department works cooperatively to educate community partners and solve neighborhood problems, fosters positive relationships within the community, and promotes neighborhood self-sufficiency. Department units include the Bureaus of Field Operations, Administration and Investigation, and the Emergency Communications Center. The department follows a community policing operation strategy to accomplish its mission. The department also offers community service and educational initiatives such as environmental restoration, crime prevention, personal safety programs, DARE, school resource officer programs and the Citizen's Police Academy.

COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Sworn Positions	153	162	162	166	167
City Funded Unsworn/Civilian Positions	22	22	22	22	22
Grant Funded Positions	9	3	3	2	2
Total FTE Positions	184	187	187	190	190
Salaries	\$6,997,320	\$7,249,978	\$7,366,900	\$7,284,184	\$7,540,218
Employee Benefits	2,087,996	2,066,597	2,089,865	2,113,278	2,181,680
Contractual Services					
Maintenance and Repair	115,149	74,617	75,072	113,258	113,258
Professional Services	7,360	35,220	16,134	14,154	14,154
Advertising and Public Relations Services	1,148	2,820	2,820	3,468	3,468
Miscellaneous Contractual Services	123,257	128,725	121,596	7,148	7,948
Investigation Services	0	0	0	94,608	94,608
Training Academy Charge	0	0	0	45,180	45,180
Internal Services					
Fleet Services	315,719	340,530	340,755	342,712	342,712
Other Charges					
Supplies and Materials	490,376	245,989	462,679	396,014	408,822
Utilities	1,016	1,100	1,100	1,100	1,100
Travel and Training	77,159	45,290	45,290	53,075	53,075
Telecommunications	46,789	47,144	47,144	41,862	41,862
Postage and Mailing	11,342	10,336	10,336	10,336	10,336
Dues & Memberships	6,310	14,412	14,412	7,490	7,490
Courtesies to Guests	6,163	1,500	1,500	1,500	1,500
Miscellaneous and Extraditions	398	11,950	11,950	1,200	1,200
Rentals and Leases	23,670	23,784	23,784	16,000	16,000
Capital Outlay	69,925	21,625	46,500	7,000	7,000
TOTAL	\$10,381,097	\$10,321,617	\$10,677,837	\$10,553,567	\$10,891,611
Less Revenues from DARE	(\$85,182)	(\$93,421)	(\$93,421)	(\$93,421)	(\$87,000)
Less Revenues from LLEBG	(\$287,036)	\$0	(\$183,370)	(\$75,000)	(\$75,000)
Less Revenues from SRO/Heritage Grant	(\$27,607)	(\$27,688)	(\$27,688)	(\$29,000)	(\$29,000)
Less Revenues from SRO/Dunbar Grant	(\$27,684)	(\$30,372)	(\$30,372)	(\$30,000)	\$0
Less Revenues from COPS Grant	(\$98,536)	\$0	(\$66,619)	\$0	\$0
Less Revenues from VA ABC Grant	(\$5,974)	\$0	(\$69,698)	\$0	\$0
Less Revenues from Bulletproof Vest Grant	(\$13,352)	\$0	(\$30,389)	\$0	\$0
Adjust for Revenues Carried Forward to Next Year	\$105,224	\$0	\$27,254	\$0	\$0
TOTAL CITY COST	\$9,940,950	\$10,170,136	\$10,203,534	\$10,326,146	\$10,700,611

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document.



Police Department

GENERAL FUND BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Sworn Positions	153	162	162	166	167
City Funded Unsworn/Civilian Positions	22	22	22	22	22
Grant Funded Positions	9	3	3	2	1
Total FTE Positions	184	187	187	190	190
Salaries	\$6,842,998	\$7,177,696	\$7,178,927	\$7,215,292	\$7,505,159
Employee Benefits	2,036,527	2,045,234	2,045,516	2,091,534	2,170,668
Contractual Services					
Maintenance and Repair	115,149	74,617	75,072	113,258	113,258
Professional Services	7,360	35,220	16,134	14,154	14,154
Advertising and Public Relations Services	1,148	2,820	2,820	3,468	3,468
Miscellaneous Contractual Services	116,320	128,725	147,911	7,148	7,948
Investigation Services	0	0	0	94,608	94,608
Training Academy Charge	0	0	0	45,180	45,180
Internal Services					
Fleet Services	315,719	340,530	340,755	342,712	342,712
Other Charges					
Supplies and Materials	313,789	245,989	251,446	312,681	325,489
Utilities	1,016	1,100	1,100	1,100	1,100
Travel and Training	77,159	45,290	45,290	53,075	53,075
Telecommunications	46,789	47,144	47,144	41,862	41,862
Postage and Mailing	11,342	10,336	10,336	10,336	10,336
Dues & Memberships	6,310	14,412	14,412	7,490	7,490
Courtesies to Guests	6,163	1,500	1,500	1,500	1,500
Miscellaneous and Extraditions	398	11,950	11,950	1,200	1,200
Rentals and Leases	23,670	23,784	23,784	16,000	16,000
Capital Outlay	19,563	21,625	7,000	7,000	7,000
TOTAL	\$9,941,420	\$10,227,972	\$10,221,097	\$10,379,598	\$10,762,207
Less Revenues from the DARE	(\$85,182)	(\$93,421)	(\$93,421)	(\$87,000)	(\$87,000)
TOTAL CITY COST	\$9,856,238	\$10,134,551	\$10,127,676	\$10,292,598	\$10,675,207



Police Department Operating Budget Description

The Proposed FY 2004 Police budget of \$10,379,598 represents a 1.48% increase of \$151,626 as compared to the Adopted FY 2003 budget of \$10,227,972.

Significant changes introduced in the Requested FY2004 budget include:

- ◆ Total FTE increase due to inclusion of four Police Officer II's for airport security and inclusion of five additional officer to authorize to strength.
- ◆ 4% increase in Salaries due to addition of nine officers to authorized strength.
- ◆ 6% increase in Employee Benefits due to the addition of nine officers and inclusion of clothing allowance for plainclothes officers.
- ◆ 119% increase in Contractual Services M&R to fund internal fleet maintenance issues such as vehicle electronics repair, acquisition/installation and undercover vehicle maintenance.
- ◆ 60% reduction in Professional Services as a result of cost movement due to change in Chart of Accounts.
- ◆ 23% increase in Advertising & PR due to costs associated with listing phone numbers in the phone directory.
- ◆ 16% increase in Miscellaneous Contractual Services for anticipated cost of applicant and promotional testing due to high attrition within ranks of department.
- ◆ 46% increase in Supplies & Materials reflects items including ammunition replacement, replacement of certain radios, radar units and firearms due to normal attrition, the acquisition of (5) automated external defibrillators.
- ◆ 17% increase in Travel & Training reflects actual training needs for FY 2004.
- ◆ 45% reduction in Dues & Memberships reflects expansion of professional organizations related to homeland defense and enhanced technology to address increased duties and responsibilities associated with local law enforcement.
- ◆ 90% decrease in Miscellaneous attributable to change in Chart of Accounts.
- ◆ 10% increase in Rentals & Leases related to anticipated increase in copier leases.
- ◆ 68% decrease in Capital Outlay due to one-time major equipment acquisition in FY 2003.

The department requested \$10,838,481.

Major items requested not proposed for funding include:

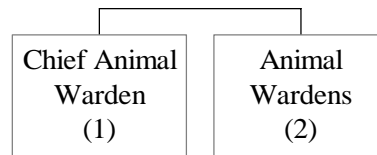
- ◆ \$212,890 reduction for the proposed five positions and related equipment and uniforms.
- ◆ \$20,931 reduction due to re-negotiation of copier leases.
- ◆ \$34,257 reduction due to reallocation of maintenance costs to Fleet Services.
- ◆ \$5,716 reduction for better organization of pager and cell phones.
- ◆ \$2,286 reduction in mechanical maintenance and repairs due to historical costs.
- ◆ \$2,680 decrease in uniforms due to work force and change in uniforms.

The Proposed FY 2004 Police budget was adopted with the following changes:

- ◆ \$382,609 increase reflecting a two percent general salary increase as well as funding to support four additional officers.



Police Department – Animal Control Unit





Animal Control Unit. The Animal Warden program currently encompasses the services of three full-time Animal Wardens, two part-time Wildlife Management Specialists and the operation of three animal control vehicles. The animal wardens are responsible for animal control enforcement for the entire City. They perform regular patrols on all streets and highways within the City limits. Wildlife Management Specialists are responsible for deer population and damage control within the City.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
Civilian Positions (City Funded)	3	3	3	3	3
Total FTE Positions	3	3	3	3	3
Salaries	\$104,044	\$107,481	\$107,481	\$112,956	\$114,865
Employee Benefits	29,168	28,161	28,161	30,252	30,654
Contractual Services					
Professional Services	10,478	11,250	11,250	10,000	10,000
Internal Service					
Fleet Service	8,158	7,192	7,192	7,694	7,694
Other Charges					
Supplies and Materials	4,121	6,942	6,942	2,100	2,100
Travel and Training	769	0	0	0	0
Telecommunications	0	180	180	180	180
TOTAL	\$156,738	\$161,206	\$161,206	\$163,182	\$165,493

Budget Description

The Proposed FY 2004 Animal Control Unit budget of \$163,182 represents a 1.22% increase of \$1,976 as compared to the Adopted FY 2003 budget of \$161,206.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$7,566 increase in Salaries and Employee Benefits reflecting salary increases as defined by the Budget Office.
- ◆ \$480 increase in Professional Services reflecting increase in veterinary service fees.
- ◆ \$502 increase in Fleet Service as defined by Fleet Services.
- ◆ \$2,630 decrease in Supplies and Materials reflecting basic needs approach in supplies budgeting.

The department requested \$167,626.

Major items requested not proposed for funding include:

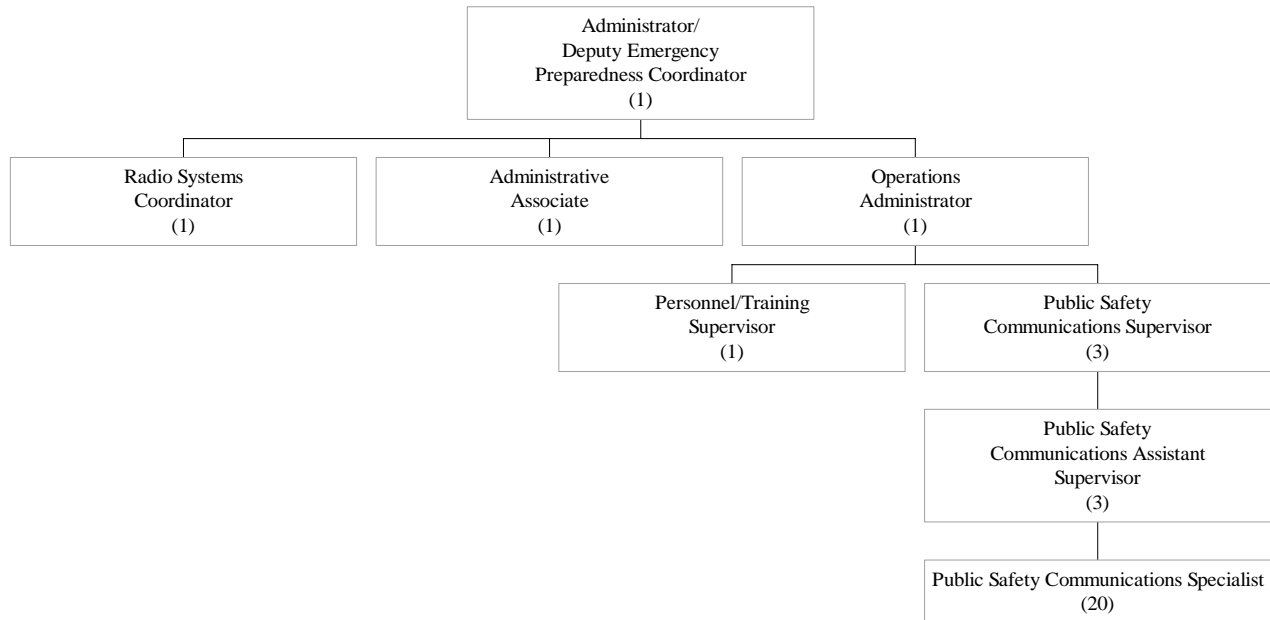
- ◆ \$1,730 decrease in veterinary fees based on historical costs.
- ◆ \$897 decrease in clothing based on historical costs.
- ◆ \$1,817 decrease in law enforcement supplies base on historical costs.

The Proposed FY 2004 Animal Control Unit budget was adopted with the following changes:

- ◆ \$2,311 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Police Department – Emergency Communications





Emergency Communications. The Police Department operates the 911 Emergency Communications Center directs calls for service to police, fire, and emergency medical service (EMS) units in Lynchburg and the surrounding areas, 24 hours a day. Additional information on the Center may be found in the Other Funds section of this budget.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Personnel (FTE)					
Civilian Positions (City Funded)	30	31	31	31	31
Total FTE Positions	30	31	31	31	31
Salaries	\$946,498	\$979,146	\$979,146	\$989,018	\$1,008,283
Employee Benefits	295,202	295,151	295,151	312,782	317,193
Contractual Services					
Maintenance and Repair	1,852	2,000	2,000	2,600	2,600
Professional Services	0	650	770	0	0
Temporary Personnel	539	0	0	0	0
Printing and Binding Services	0	0	0	1,500	1,500
Advertising and Public Relations Services	341	500	500	500	500
Miscellaneous Contractual Services	1,296	1,061	1,061	750	750
Internal Services					
Fleet Services	2,652	2,461	2,461	2,645	2,645
Other Charges					
Supplies and Materials	14,166	17,923	17,923	7,750	7,750
Travel and Training	12,479	14,300	14,300	12,000	12,000
Telecommunications	717	8,619	8,619	5,243	5,243
Postage and Mailing	1,516	1,350	1,350	1,350	1,350
Dues & Memberships	731	1,210	1,210	1,210	1,210
Miscellaneous Expenses	731	250	250	900	900
TOTAL	\$1,278,720	\$1,324,621	\$1,324,741	\$1,338,248	\$1,361,924

Police Department – Emergency Communications Operating Budget Description

The Proposed FY 2004 Emergency Communications budget of \$1,338,248 represents 1.02% increase of \$13,627 as compared to the Adopted FY 2003 budget of \$1,324,621 .

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$9,872 increase in Salaries due to completion of training progressive incentive for new employees.
- ◆ \$17,631 increase due to health benefit costs.
- ◆ \$184 increase in Fleet Services.
- ◆ \$923 increase in overall operating expenses.

The department requested \$1,351,668 .

Major items requested not proposed for funding include:

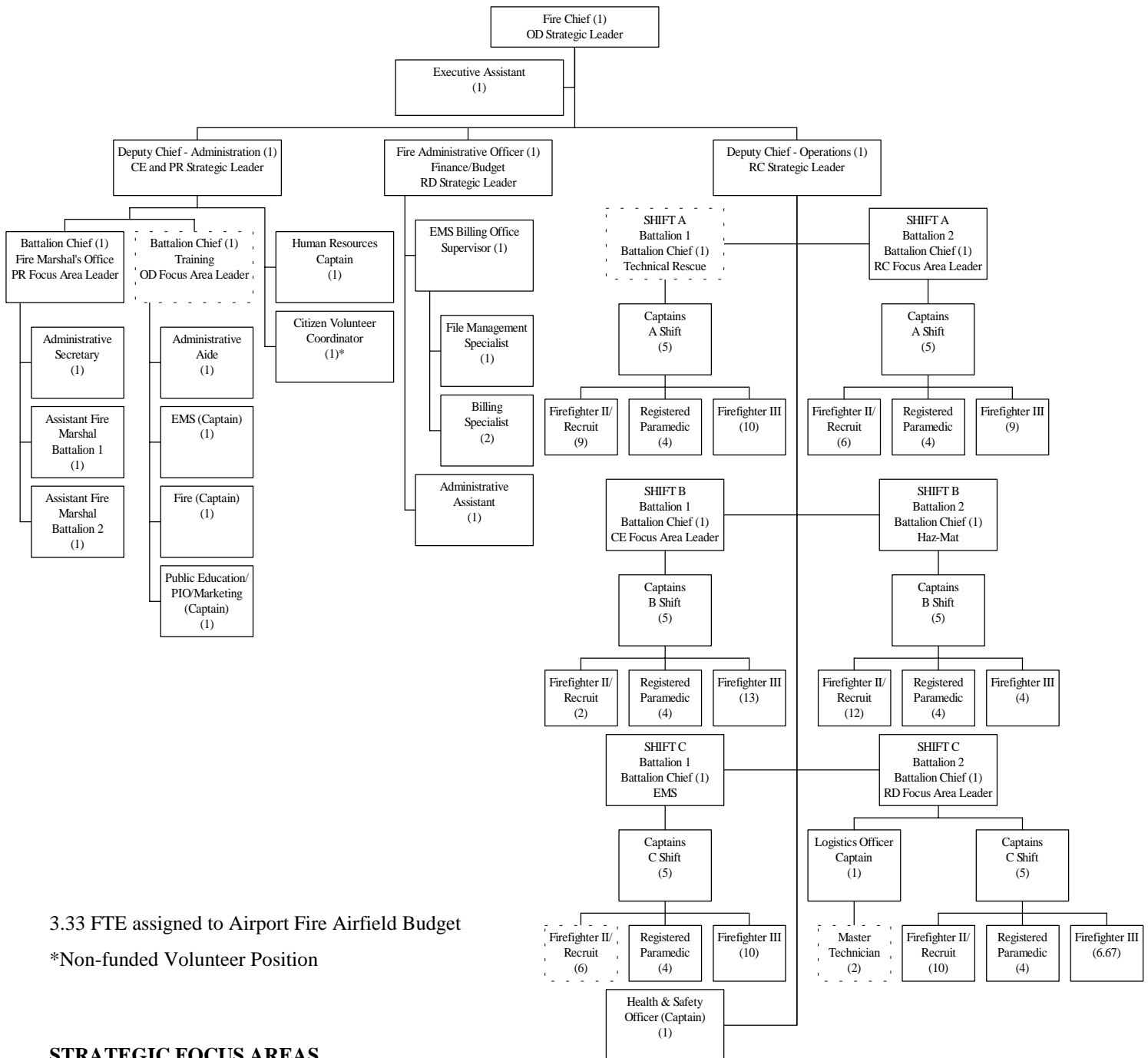
- ◆ \$6,850 reduction in Clothing and Supplies for uniforms.
- ◆ \$3,752 reduction to Office Supplies based on historical costs.
- ◆ \$3,300 reduction in Training based on historical costs.

The Proposed FY 2004 Emergency Communications budget was adopted with the following changes:

- ◆ \$23,676 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.



Fire and EMS



3.33 FTE assigned to Airport Fire Airfield Budget

*Non-funded Volunteer Position

STRATEGIC FOCUS AREAS

CE – Community Environment

OD – Organization Development

PR – Public Relations

RC – Regional Cooperation

RD – Resource Development



Fire and EMS Department. Provides fire, medical and other emergency and non-emergency services for the City. Has eight fire stations and one Public Safety Office at the regional airport, and operates 30 fire and EMS vehicles. Services include:

- Fire prevention through inspections, arson investigations, and public fire safety education.
- Fire suppression.
- Emergency medical services, including Basic Life Support (BLS), Advanced Life Support (ALS), and ambulance transport.
- Technical rescue response, including confined-space, trench, collapse, and high-angle rescue.
- Other emergency and non-emergency services, such as hazardous materials incident response.
- Community services, including public school and neighborhood programs.
- Ambulance billing and collection services for clients and third party providers such as Medicare and Medicaid.

COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	182.67	182.67	182.67	182.67	181.67
Total FTE Positions	182.67	182.67	182.67	182.67	181.67
Salaries	\$7,639,280	\$7,972,240	\$7,972,240	\$8,018,242	\$8,126,871
Employee Benefits	2,220,952	2,196,444	2,196,444	2,368,268	2,390,290
Contractual Services					
Maintenance and Repair	52,982	37,748	37,748	41,970	41,970
Advertising and Public Relations Services	0	250	250	100	100
Professional Services	7,781	4,800	4,800	1,400	1,400
Printing and Binding Services	2,387	2,400	2,400	2,400	2,400
Miscellaneous Contractual Services	29,451	34,284	67,896	26,507	26,507
Other Charges					
Supplies and Materials	483,543	399,784	412,143	470,424	470,424
Travel and Training	56,839	35,895	57,738	85,051	85,051
Telecommunications	26,439	26,028	26,028	23,560	23,560
Postage and Mailing	11,204	10,900	10,900	12,600	12,600
Dues & Memberships	2,679	2,800	2,800	2,800	2,800
Fleet Services	50,465	50,661	50,661	49,765	49,765
Courtesies to Guests	1,235	1,000	1,000	1,000	1,000
Contribution - Lynchburg Life Saving Crew	23,318	0	0	11,605	11,605
Rentals and Leases	6,918	6,420	6,420	6,436	23,936
Capital Outlay	7,930	13,500	81,101	27,000	27,000
TOTAL	\$10,623,403	\$10,795,154	\$10,930,569	\$11,149,128	\$11,297,279
Less Revenues from Fire Programs	(\$76,382)	\$0	(\$101,536)	(\$87,475)	(\$87,475)
Less Revenues from EMS 2 for Life Grant	(\$29,340)	\$0	(\$25,368)	(\$23,210)	(\$23,210)
Less Revenues from PIER Program	\$0	\$0	\$0	(\$73,500)	(\$73,500)
Less Revenues from Ambulance Transport Fees	(\$1,096,579)	(\$975,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
Less Revenues from Fire Prevention Permit Fees	(\$2,100)	(\$2,750)	(\$2,750)	(\$1,850)	(\$1,850)
Less Revenues from Fire Report Processing Fees	(\$340)	(\$275)	(\$275)	(\$250)	(\$250)
TOTAL CITY COST	\$9,418,662	\$9,817,129	\$9,825,640	\$9,862,843	\$10,010,994

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document



Fire and EMS Department

GENERAL FUND BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Manager's Proposed FY 2004	Adopted FY 2004
Position Summary					
City Funded Positions	182.67	182.67	182.67	182.67	181.67
Total FTE Positions	182.67	182.67	182.67	182.67	181.67
Salaries	\$7,639,280	\$7,972,240	\$7,972,240	\$8,018,242	\$8,126,871
Employee Benefits	2,220,952	2,196,444	2,196,444	2,368,268	2,390,290
Contractual Services					
Maintenance and Repair	52,982	37,748	37,748	41,970	41,970
Advertising and Public Relations Services	0	250	250	100	100
Professional Services	7,781	4,800	4,800	1,400	1,400
Printing and Binding Services	2,387	2,400	2,400	2,400	2,400
Miscellaneous Contractual Services	28,477	34,284	42,896	26,507	26,507
Other Charges					
Supplies and Materials	413,149	399,784	399,683	420,344	420,344
Travel and Training	48,989	35,895	35,895	56,051	56,051
Telecommunications	26,439	26,028	26,028	23,560	23,560
Postage and Mailing	11,204	10,900	10,900	12,600	12,600
Dues & Memberships	2,679	2,800	2,800	2,800	2,800
Fleet Services	50,465	50,661	50,661	49,765	49,765
Courtesies to Guests	1,235	1,000	1,000	1,000	1,000
Rentals and Leases	6,918	6,420	6,420	6,436	23,936
Capital Outlay	4,744	13,500	13,500	7,000	7,000
TOTAL	\$10,517,681	\$10,795,154	\$10,803,665	\$11,038,443	\$11,186,594
Less funding from PIER Program	\$0	\$0	\$0	(\$73,500)	(\$73,500)
Less funding from Ambulance Transport Fees	(\$1,096,579)	(\$975,000)	(\$975,000)	(\$1,100,000)	(\$1,100,000)
Less funding from Fire Prevention Permit Fees	(\$2,100)	(\$2,750)	(\$2,750)	(\$1,850)	(\$1,850)
Less funding from Fire Report Processing Fees	(\$340)	(\$275)	(\$275)	(\$250)	(\$250)
TOTAL CITY COST	\$9,418,662	\$9,817,129	\$9,825,640	\$9,862,843	\$10,010,994



Fire Department Operating Budget Description

The Proposed FY 2004 Fire Department budget of \$11,038,443 represents a 2.25% increase of \$243,289 as compared to the Adopted FY 2003 budget of \$10,795,154.

Significant changes introduced in the Requested FY 2004 budget include:

- ◆ \$66,127 decrease in Salaries even with the request for a new Planning Analyst position.
- ◆ Implementation of the third and final phase of holiday leave pay for 24 hour shift personnel.
- ◆ Integration of the Department's Partners in Emergency Response Program and supporting revenues into its Fire and EMS operating budget.
- ◆ Increase of non-personnel services budgetary requests such as Vehicle Maintenance and Training to more accurately reflect current expenses.
- ◆ Inclusion of \$6,500 in Wage funding to provide off-duty shift personnel assistance in ambulance billing and collection functions.

The department requested \$11,141,043

Major items requested not proposed for funding include:

- ◆ \$47,756 decrease for Planning Analyst Position.
- ◆ \$2,280 decrease reflecting the reallocation of Pest Control to Building and Maintenance.
- ◆ \$3,780 decrease in Equipment for a LCD projector.
- ◆ \$3,500 decrease to Equipment for lawnmowers.
- ◆ \$15,670 decrease in Training based on historical costs.
- ◆ \$3,500 decrease in Telephone expenses based on historical costs.
- ◆ \$3,840 decrease to Pagers due to cheaper rates on State contract.
- ◆ \$21,900 decrease to Custodial Supplies to be funded from Building & Grounds budget.

The Proposed FY 2004 Fire Department budget was adopted with the following changes:

- ◆ \$181,613 increase in Salaries and Employee Benefits reflecting a two percent general salary increase.
- ◆ \$98,712 decrease in Salaries and Employee Benefits reflecting the re-assignment of a Network Administrator II and a Systems Analyst/Programmer II position from the Fire Department to the Information Technology Department.
- ◆ \$17,500 increase in Rentals and Leases for rental of fire facility at Airport.